

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KERICHO

**SECOND KENYA DEVOLUTION SUPPORT PROGRAM
(KDSP II)
INSTITUTIONAL**

**ANNUAL WORKPLAN FOR FY 2025/2026
ANNUAL BUDGET ESTIMATE FOR FY 2025/2026
ANNUAL CASHFLOW PROJECTION FOR FY 2025/2026**

In Partnership:

WORLD BANK GROUP

STATE DEPARTMENT OF DEVOLUTION

4.ANNUAL WORK-PLAN FOR THE YEAR ENDING 30TH JUNE 2026 (2025-2026 FY)

KRA	Expected Output/Deliverable	Activities	sub-activities	DLI	unit	No. of units	Unit cost	Totals	source of funds	Start Date	End Date	Lead department for implementation	Collaborating Department
KRA 1: Sustainable financing & Expenditure management	Outstanding commitments & Reduced Pending Bills	Develop Pending Bills management action Plan	Develop departmental Pending Bills action plans, capacity building of pending bills committee	DLI 4	NO.	12	103,333	1,240,000	KDSP II (World Bank)	25-Jan	26-Jun	Finance & Public Service Management	All other County Department and entities.
	Trained staff	Capacity building of Staff on Financial Management, Reporting, internal audit functions	Training and continuous capacity building of the financial reporting Unit and the internal Audit staff	DLI 2	NO.	20	100,000	2,000,000	KDSP II (World Bank)	25-Sep	26-Jun	Finance & Public Service Management	

KRA	Expected Output/Deliverable	Activities	sub-activities	DLI	unit	No. of units	Unit cost	Totals	source of funds	Start Date	End Date	Lead department for implementation	Collaborating Department
	Project Management Unit established and operational	Establishment of Project Management Unit	SPMU guidelines dissemination , Training/sensitization of staff in the Single Project Management Unit on their role and responsibilities	DLI 2	NO.	20	50,000	1,000,000	KDSP II (World Bank)	25-Aug	25-Dec	Office of the Governor, Public Service Management & Finance and Economic Planning	All other County Department and entities.
			Equipping of the unit with office stationery and equipment, with office chairs, tables, laptops, and office printers,	DLI 2	No	1	1,200,000	1,200,000	KDSP II (World Bank)	26-Jan	April 2026	PSM and Economic Planning	All other County Department and entities.
	Increased county Own Source Revenue to support service delivery & Improved taxpayer compliance and trust	Revenue Mapping-	Revenue Source Identification -Stakeholder Engagement	DLI 3	No	1	1,300,000	1,300,000	County Government	25-Aug	26-Jun	Finance	Kenya Revenue

KRA	Expected Output/Deliverable	Activities	sub-activities	DLI	unit	No. of units	Unit cost	Totals	source of funds	Start Date	End Date	Lead department for implementation	Collaborating Department
	Kericho Tariffs and Pricing Policy developed	Development of Revenue Policies and Acts (Pricing and Tariffs Act)	Determining the cost of providing public services-mapping and matching the revenue streams with expected services-determining the tariffs, fees, and charges payable for each category of citizens	DLI 3	No	1	1,500,000	1,500,000	KDSP II (World Bank)	25-Sep	26-Jun	Finance	
	Reviewed Valuation Roll	Review and update of the County Valuation Roll 2019	Verification of Property Details-Confirm ownership: Check if the registered owner or occupier is accurately listed	DLI 3	No	1	1,250,000	1,250,000	KDSP II (World Bank)	25-Jul	26-Jun	Finance	
	Sensitized Taxpayers	Civic Education of Taxpayers	Stakeholder mapping, sensitization, and training of taxpayers	DLI 3	No	300	1,200	360,000	KDSP II (World Bank)	25-Sep	26-Jun	Finance	

KRA	Expected Output/Deliverable	Activities	sub-activities	DLI	unit	No. of units	Unit cost	Totals	source of funds	Start Date	End Date	Lead department for implementation	Collaborating Department
	Trained Collectors and Revenue officers	Training of revenue officers and Collectors on effectiveness and efficiency in revenue collection	identification, training, and on-the-job training of revenue offices and revenue collectors	DLI 3	no	75	4,000	300,000	KDSP II (World Bank)	26-Jan	26-Jun	Finance	
		Estimated Subtotal for KRA II						10,150,000					
KRA II:		Sub-Total											
Intergovernmental Coordination, Institution Performance and Human Resources Management	Integrated Human Resource Planning	Review & update County HR planning guidelines; staff Head Count, conduct HR & skills audit	Review and update County HR planning Guidelines, conduct HR, skills, and payroll audits, and review organizational establishment, clean	DLI 5	NO	1	2,000,000	2,000,000	KDSP II (World Bank)	25-Aug	25-Mar	PSM	
	improved Hr Planning	Training workshops for HR officers & line managers on HR planning & workforce alignment	Training of selected officers on Hr Planning and workforce rules and guidelines development.	DLI 5	NO	10	120,000	1,200,000	KDSP II (World Bank)	25-Sep	26-Jun	PSM	

KRA	Expected Output/Deliverable	Activities	sub-activities	DLI	unit	No. of units	Unit cost	Totals	source of funds	Start Date	End Date	Lead department for implementation	Collaborating Department
	signed and cascaded performance contracts and appraisal reports	Preparation of Performance 2025-205 contracts, Roll out digital performance contracting tool; quarterly appraisals	Guidelines rollout, development of Pcs, signing, cascading, monitoring and appraisal	DLI 6	NO	1	800,000	800,000	KDSP II (World Bank)	25-Jul	26-Jun	PSM,HR & ICT	
	Improved HR knowledge and governance	Civic education forums on service delivery, HR reforms & governance	Public participation forums, workshops, and policy developments	DLI 6	FORUMS	2	450,000	900,000	KDSP II (World Bank)	26-Jan	26-Jun	PSM &Civic Education Unit	
	Redress Committees established and Functional	Operationalize county grievance redress committee; establish feedback hotline	setting up of the committees, hotline, training of the committees, and development of Redress log and register	DLI 6	no/register	2	300,000	600,000	County Government	26-Jan	26-Jun	PSM	
	Gender issues mainstreamed in County Planning and Budgeting framework.	Gender-responsive budgeting training; mentorship for women & PWD staff	Training and Continuous Capacity Building of Gender Departmental Champions	Cross Cutting	no	12	120,000	1,440,000	KDSP II (World Bank)	25-Nov	26-May	PSM &Gender Unit	

KRA	Expected Output/Deliverable	Activities	sub-activities	DLI	unit	No. of units	Unit cost	Totals	source of funds	Start Date	End Date	Lead department for implementation	Collaborating Department
	Reviewd organisational structure	Review and align county organization structures with devolved functions	submission of reviews, Review meetings and validation meetings, adoption and approval of rewieved structure	DLI 6	no	1	1,000,000	1,000,000	KDSP II (World Bank)	25-Jul	26-Mar	CPSB	
		Equip & train registry staff on digital records & e-filing	procurements , supply, delivery, and installation of the requested equipment and training of registry staff	DLI 6	no	1	2,100,000	2,100,000	KDSP II (World Bank)	25-Aug	26-Apr	PSM & ICT	
	skill audit	update and review of staff skills Audit	HR staff reviewing and updating Staff skills Staff Audit Report	DLI 6	No	1	528,000		KDSP II (World Bank)	25-Aug	26-Apr	PSM	Relevant Hr Technical Officers
		Sub-Total						10,040,000					
KRA III: Oversight Participation and Accountability	Community-led county project implementation committees established	Formation and Training of the Project Management Committee	Conduct training workshops for the accounting officer & technical	DL 2	NO.	1	600,000	600,000	KDSP II (World Bank)	25-Sep	26-Jun	Public Service Management /Office of the Governor	All County departments & Entities

KRA	Expected Output/Deliverable	Activities	sub-activities	DLI	unit	No. of units	Unit cost	Totals	source of funds	Start Date	End Date	Lead department for implementation	Collaborating Department
	& operational		officer on the role of PMCs.										
			Training of PMCs at the project level		NO.	6	150,000	900,000	County Government	25-Sep	26-Jun		
	Developed Investment Board	Development of County Investment Dashboard.	Development of County Investment Dashboard, training, and uploading of the projects in the system	DL 7	NO.	1	1,200,000	1,200,000	KDSP II (World Bank)	25-Jul	26-Jun	Information Communication & E-Government	
	updated stock take report	County Project Stock Taking	Documentation Review, Stakeholder Feedback Data Analysis	DL 7	NO.	1	850,000	850,000	KDSP II (World Bank)	25-Jul	26-Jun	Public Service Management /Office of the Governor/Finance & Economic Planning	All County department & Entities
	County Assembly Oversight	Training of County Assembly M&E and Coordination Committee	sensitization and training of the committee on KDSP ii	DL 2	No	12	56,000	672,000	KDSP II (World Bank)	25-Jul	26-Jun	Public Service Management and the Economic Planning	County assembly and Executive

KRA	Expected Output/Deliverable	Activities	sub-activities	DLI	unit	No. of units	Unit cost	Totals	source of funds	Start Date	End Date	Lead department for implementation	Collaborating Department
	viabile proposals that are climate, environment, and social responsive	Screening of proposed infrastructure investments (which will also include conducting feasibility studies, climate change, and social screening	Field visits, screening, and report writing	DLI 7	no	1	1,500,000	1,500,000				Public Service Management & Water Environment, Energy and Natural Resources	All County department & Entities
		Feasibility study, design & BQ Development for investment II projects	Field Visits, technical assistance, and report writing	DLI 7	no	3	670,000	2,010,000	KDSP II (World Bank)	25-Sep	25-Dec	relevant technical department	All County Departments
		Sub-Total KRA III						7,732,000					
CPIU Operation Cost	Efficient and Effective Coordination	Program Management/Coordination	Quarterly, Bi-Annual, and Annual meetings	DLI 2	NO.	4	250,000	1,000,000	KDSP II (World Bank)	25-Sep	26-Jun	CPIU	All County department & Entities
			CPIU Training & capacity building		Persons	12	200,000	2,400,000	KDSP II (World Bank)	25-Sep	26-Jun		
			Preparation of Annual Work-plan and Budget		NO.	1	940,000	940,000	KDSP II (World Bank)	25-Jul	26-Jun		

KRA	Expected Output/Deliverable	Activities	sub-activities	DLI	unit	No. of units	Unit cost	Totals	source of funds	Start Date	End Date	Lead department for implementation	Collaborating Department
			Benchmarking on PMS & PMC- in Makueni County		No	15	120,000	1,800,000	KDSP II (World Bank)	25-Jul	26-Jun		
			Quarterly, Bi-Annual & Annual Progress Report Writing		NO.	4	392,000	1,568,000	KDSP II (World Bank)	25-Sep	26-Apr		
			Support towards the joint World Bank, National & county mission		NO.	1	400,000	400,000	County Government	25-Sep	25-Dec		
CSPC and CPTC			CPCT and CSPC Quarterly meeting	DLI 2	NO.	4	100,000	400,000	KDSP II (World Bank)	25-Jul	26-Jun	CSPC and CPTC	
			Capacity Building and Training of CSPC and CPTC		Training and meetings	18	115,000	2,070,000	KDSP II (World Bank)	25-Jul	26-Jun		
Program Monitoring	Monitoring and Evaluation Reports	Investment KDSP II Project Monitoring, Evaluation, and Report Writing	Quarterly, Bi-annual, Annual M&E Field Visits, Report Writing	DLI 2	reports	4	500,000	2,000,000	KDSP II (World Bank)	25-Jul	26-Jun	CPIU	

KRA	Expected Output/Deliverable	Activities	sub-activities	DLI	unit	No. of units	Unit cost	Totals	source of funds	Start Date	End Date	Lead department for implementation	Collaborating Department
		Sub-Total CPIU ACTIVITIES						12,578,000					
GRAND TOTAL								40,500,000					

5. ANNUAL BUDGET FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2026

COUNTY GOVERNMENT OF KERICHO					
SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)					
BUDGET ESTIMATE FOR THE FINANCIAL YEAR 2025/26					
No	Activity	Responsible party for implementation	Start date	End date	Budget (KES)
1.	Develop Pending Bills management action Plan	Chief Officer - Finance and CO, PSM	Jan-25	Jun-26	1,240,000
2.	Capacity building of Staff on Financial Management, Reporting, and internal audit functions	Chief Officer - Finance and Co PSM	Sep-25	Jun-26	2,000,000
3.	Establishment of Project Management Unit	Chief Officer Public Service Management and Economic Planning	Aug-25	April 2026	2,200,000
4.	Revenue Mapping-	Chief Officer – Finance and	Aug-25	Jun-26	1,300,000
5.	Development of Revenue Policies and Acts (Pricing and Tariffs Act)	Chief Officer -Finance and PSM	Sep-25	Jun-26	1,500,000
6.	Review and update of the County Valuation roll 2019	Chief Officer - Lands and Finance	Jul-25	Jun-26	1,250,000
7.	Civic Education of Taxpayers	Chief Officer - Finance and PSM	Sep-25	Jun-26	360,000
8.	Training of revenue officers and Collectors on effectiveness and efficiency on revenue collection	Chief Officer - Finance and PSM	Jan-26	Jun-26	300,000
9.	Review & update County HR planning guidelines; staff Head Count, conduct HR & skills audit	Chief Officer - Public service management	Aug-25	Mar-25	2,000,000
10.	Training workshops for HR officers & line managers on HR planning & workforce alignment	Chief Officer - Public service management	Sep-25	Jun-26	1, 200,000
11.	Preparation of Performance 2025-205 contracts, Roll out digital performance contracting tool; quarterly appraisals	Chief Officer - Public service management	Jul-25	Jun-26	800,000
12.	Civic education forums on service delivery, HR reforms & governance	Chief Officer - Public service management	Jan-26	Jun-26	900,000

13.	Operationalize county grievance redress committee; establish feedback hotline	Chief Officer - Public service management	Jan-26	Jun-26	600,000
14.	Gender-responsive budgeting training; mentorship for women & PWD staff	Chief Officer in charge of Gender	Nov-25	May-26	1,440,000
15.	Review and align county organization structures with devolved functions	Chief Officer - Public service management	Jul-25	Mar-26	1,000,000
16.	Equip & train registry staff on digital records & e-filing	Chief Officer - Public service management	Aug-25	Apr-26	2,100,000
17.	Training of county assembly planning and M&E Committee	Chief officer psm	Aug-25	Apr-26	672,000
18.	Formation, Training of the Project Management Committee	Chief Officer - Economic Planning & Public Service Management	Sep-25	Jun-26	1,500,000
19.	Update of the County Investment Dashboard.	Chief Officer - Information, Communication and E-Government and CO Psm	Sep-25	Jun-26	1,200,000
20.	County Project Stock Taking	Chief Officer – Economic Planning	Jul-25	Jun-26	650,000
21.	Screening of proposed infrastructure investments (which will also include conducting feasibility studies, climate change, and social screening	Chief Officers of the relevant Technical Departments	Jul-25	Jun-26	1,500,000
22.	Feasibility study, design & BQ Development for investment II projects	Chief of the relevant technical departments	Sep-25	Apr-26	2,010,000
23.	Program Management/Coordination	Chief Officer - Public Service Management & Relevant Department	Jul-25	Jun-26	12,410,000
	Grand Totals				40,500,000

6. ANNUAL CASH-FLOW PROJECTION FOR THE PERIOD ENDING 30TH JUNE 2026

S/N O	Item Description	JUL 2025	AUG 2025	SEP 2025	OCT 2025	NOV 2025	DEC 2025	JAN 2026	FEB 2026	MAR 2026	APR 2026	MAY 2026	JUN 2026	TOTAL
1	Develop Pending Bills management action Plan							480,000	480,000	480,000				1,440,000
2	Capacity building of Staff on Financial Management, Reporting, and internal audit functions				400,000	400,000	400,000	400,000	400,000	400,000				2,400,000
3	Establishment of Project Management Unit			325,000			325,000			325,000			325,000	1,300,000
	Equipping of the unit with office stationery and equipment, with office chairs, tables, laptops, and office printers,										1,200,000			1,200,000
4	Revenue Mapping-					500,000				500,000			500,000	1,500,000
5	Development of Revenue Policies and Acts (Pricing and Tariffs Act)					600,000				600,000			600,000	1,800,000
6	Review and updating of County Valuation roll 2019										1,450,000			1,450,000

S/N	Item Description	JUL 2025	AUG 2025	SEP 2025	OCT 2025	NOV 2025	DEC 2025	JAN 2026	FEB 2026	MAR 2026	APR 2026	MAY 2026	JUN 2026	TOTAL
7	Civic education of Taxpayers								180,000	180,000				360,000
8	Training of revenue officers and Collectors on effectiveness and efficiency on revenue collection						300,000							300,000
9	Review & update County HR planning guidelines; staff Head Count, conduct HR & skills audit			320,000	320,000	320,000	320,000	320,000						1,600,000
11	Preparation of Performance 2025-205 contracts, Roll out digital performance contracting tool; quarterly appraisals						500,000					500,000		1,000,000
12	Civic education forums on service delivery, HR reforms & governance								700,000					700,000
13	Operationalize the county grievance redress committee; establish a feedback hotline							200,000	200,000	200,000				600,000

S/N	Item Description	JUL 2025	AUG 2025	SEP 2025	OCT 2025	NOV 2025	DEC 2025	JAN 2026	FEB 2026	MAR 2026	APR 2026	MAY 2026	JUN 2026	TOTAL
14	Gender-responsive budgeting training; mentorship for women & PWD staff					360,000	360,000	360,000	360,000					1,440,000
15	Review and align county organization structures with devolved functions		300,000	200,000	200,000	200,000	100,000							1,000,000
16	Equip & train registry staff on digital records & e-filing												2,100,000	2,100,000
17	Formation and Training of the Project Management Committee								300,000	300,000				600,000
	Training of PMCs at the project level										300,000	300,000	300,000	900,000
18	Development of the County Investment Dashboard.				300,000	300,000	300,000	300,000						1,200,000
19	County Project Stock Taking				-	-	650,000	-						650,000
20	Screening of proposed infrastructure investments (which will also include conducting							500,000		500,000			500,000	1,500,000

S/N O	Item Description	JUL 2025	AUG 2025	SEP 2025	OCT 2025	NOV 2025	DEC 2025	JAN 2026	FEB 2026	MAR 2026	APR 2026	MAY 2026	JUN 2026	TOTAL	
	feasibility studies, climate change, and social screening														
21	Feasibility study, design & BQ Development for investment II projects				0	0	0	1125000	0	0	0	0	0	1125000	2,250,000
22	Program Management/ Coordination			-	1,041,000	1,041,000	3,041,000	2,041,000	1,041,000	1,041,000	1,041,000	1,041,000	1,082,000	12,410,000	
	TOTALS	-	300,000	845,000	2,261,000	3,721,000	7,621,000	4,801,000	3,861,000	4,726,000	3,991,000	1,841,000	6,532,000	40,500,000	

KDSP INSTITUTIONAL WORKPLAN, BUDGET AND CASH FLOW APPROVAL STAGES

Prepared By: Designation: Nancy Chauratai - KDSP II TRSE

Date: 21st Oct. 2025

Signature: [Signature]

Checked By: Designation: Country program Co-ordinator

Date: 21/10/2025

Signature: [Signature]

Approved: Designation: H.E. GOVERNOR

Date: 21/10/2025

Signature: [Signature]